

Program C: Rehabilitation**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-409 Corrections Services - Dixon Correctional Institute
 PROGRAM ID: Program C: Rehabilitation

1. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): See Workforce Development.

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Rehabilitation Program budget. Actual expenditures for FY 2000-2001 were \$313,215. This data has been provided by the Louisiana Community and Technical College System (LCTCS) staff.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average monthly enrollment in adult basic education program	77	70	77 ¹	77 ¹	77	77
K	Number of inmates receiving GED	105	111	105 ²	105 ²	72	72
K	Average monthly enrollment in vo-tech program	65	67	65 ³	65 ³	183	183
K	Number of inmates receiving vo-tech certificate	35	20	35 ⁴	35 ⁴	112	112
K	Average monthly enrollment in literacy program	65	94	90 ⁵	90 ⁵	94	94
K	Percentage of the eligible population participating in educational activities	21%	21%	21% ⁶	21% ⁶	23%	23%
K	Percentage of the eligible population on a waiting list for educational activities	13%	21%	15% ⁷	15% ⁷	25%	25%

¹ Although the existing performance standard for FY 2001-2002 is 77, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 73. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

² Although the existing performance standard for FY 2001-2002 is 105, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 64. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

- ³ Although the existing performance standard for FY 2001-2002 is 65, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 81. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- ⁴ Although the existing performance standard for FY 2001-2002 is 20, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 18. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- ⁵ Although the existing performance standard for FY 2001-2002 is 90, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 94. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- ⁶ Although the existing performance standard for FY 2001-2002 is 21%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 25%. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- ⁷ Although the existing performance standard for FY 2001-2002 is 15%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 24%. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-409 Corrections Services - Dixon Correctional Institute
 PROGRAM ID: Program C: Rehabilitation

GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - DIXON CORRECTIONAL INSTITUTE					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average monthly enrollment in adult basic education program	90	76	59	65	70
Number receiving GED	21	43	66	65	111
Average monthly enrollment in vo-tech program	391	199	85	61	67
Number receiving vo-tech certificate	161	154	108	30	20
Average monthly enrollment in literacy program	69	59	83	93	94

NOTE: Courses in automotive technology, communications electronics, developmental studies, horticulture, and collision repair technology are provided by Louisiana Technical College - Folkes Campus.